

Service Integration

STARS Number & Budget Unit: 270 HWJE

Bill Number & Chapter: H627 (Ch.270)

PROGRAM DESCRIPTION: Service integration is a division with the Department of Health and Welfare that is responsible to improve customer service to clients. Service integration is responsible for: 1) Promoting coordination across programs; 2) Delivering emergency assistance services through a consolidated unit; 3) Identifying services clients are accessing across all divisions and coordinating to reduce duplication; 4) Coordinating access to cross-divisional staffing for clients at risk of more high cost service needs or more complicated service needs.

Service Integration is a new budgeted division and program requested in fiscal year 2008. The actual services provided will reside within Family and Community Services.

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	0	0	914,500	956,400	983,000	962,500
Dedicated	0	0	50,000	65,000	65,000	65,000
Federal	0	0	1,523,500	1,561,200	1,585,400	1,566,800
Total:	0	0	2,488,000	2,582,600	2,633,400	2,594,300
Percent Change:				3.8%	5.8%	4.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	1,490,000	1,564,200	1,615,000	1,575,900
Operating Expenditures	0	0	248,000	250,800	250,800	250,800
Capital Outlay	0	0	0	2,600	2,600	2,600
Trustee/Benefit	0	0	750,000	765,000	765,000	765,000
Total:	0	0	2,488,000	2,582,600	2,633,400	2,594,300
Full-Time Positions (FTP)	0.00	0.00	27.00	27.00	27.00	27.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	27.00	914,500	50,000	1,523,500	2,488,000
FY 2009 Base	27.00	914,500	50,000	1,523,500	2,488,000
Benefit Costs	0.00	24,300	0	22,000	46,300
Inflationary Adjustments	0.00	800	0	600	1,400
Replacement Items	0.00	1,400	0	1,200	2,600
Statewide Cost Allocation	0.00	800	0	600	1,400
Change in Employee Compensation	0.00	20,700	0	18,900	39,600
FY 2009 Maintenance (MCO)	27.00	962,500	50,000	1,566,800	2,579,300
1. Casey Family Foundation Receipts	0.00	0	15,000	0	15,000
FY 2009 Total Appropriation	27.00	962,500	65,000	1,566,800	2,594,300
% Change From FY 2008 Original Approp.	0.0%	5.2%	30.0%	2.8%	4.3%

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. General inflationary increases of \$1,400 were provided. Replacement items funded include \$2,600 for desks and chairs. The Change in Employee Compensation was funded at 3%. Line item number one provided \$15,000 in one-time dedicated spending authority to spend down Casey Family Foundation grant funds that were unspent in FY 2008.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2009.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	826,300	134,800	0	0	0	961,100
OT G 0220-03 CW - General	0.00	0	0	1,400	0	0	1,400
D 0220-05 CW - Dedicated	27.00	0	0	0	50,000	0	50,000
OT D 0220-05 CW - Dedicated	0.00	0	0	0	15,000	0	15,000
F 0220-02 CW - Federal	0.00	749,600	116,000	0	700,000	0	1,565,600
OT F 0220-02 CW - Federal	0.00	0	0	1,200	0	0	1,200
Totals:	27.00	1,575,900	250,800	2,600	765,000	0	2,594,300